

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Veterans' Services Component Budget Summary**

## Component: Veterans' Services

### Contribution to Department's Mission

Develop and sustain a comprehensive statewide Veterans' Advocacy program and administration of State Veteran grant programs.

### Core Services

- Veteran Service Office Grant Administration
- Veteran Memorial Grant Administration
- Veteran Benefits Advocate
- Veteran Health Care Advocate
- State Veteran Home Support
- State Veterans' Educational Approving Office

End Results	Strategies to Achieve Results
<b>A: Veterans are supported in pursuit of benefits earned.</b>	<p><b>A1: Communicate and provide awareness of veterans programs.</b></p> <p><u>Target #1:</u> Increase number of known advocacy programs and contacts available.</p> <p><u>Measure #1:</u> Number of new advocacy programs and contacts added.</p> <p><u>Target #2:</u> Increase veterans knowledge of programs offered.</p> <p><u>Measure #2:</u> Number of veterans served.</p> <p><u>Target #3:</u> Increase assistance to veterans in the area of dollars recovered.</p> <p><u>Measure #3:</u> Dollars recovered.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Visit Senior Centers</li> <li>• Coordinate Veterans Memorial Endowment Fund Grant applications with Veterans Advisory Council</li> <li>• Coordinate Governor's Veterans Advocacy Award applications with Commissioner and Governor's Office</li> <li>• Bring 79 beds on line for veterans</li> <li>• Coordinate Veterans Homes activities with U.S. Department of Veterans Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Veterans Home briefings and meetings</li> <li>• Request Veterans Memorial Endowment Fund Grant applications</li> <li>• Administer Veteran Service Officer grants to ensure organizations are providing quality service</li> <li>• Approve educational institutions for Veterans</li> <li>• Participation in Operation Stand Down</li> </ul>

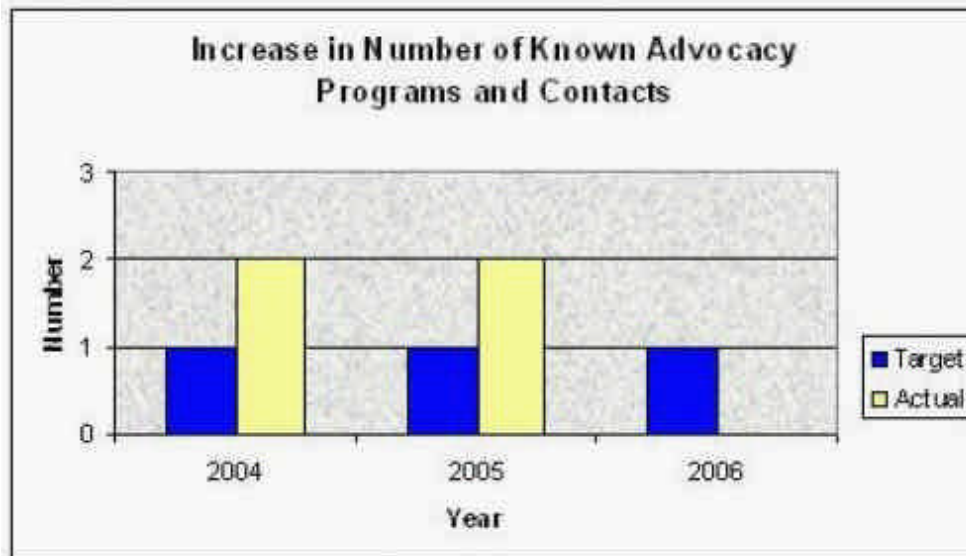
## FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$882,000

**Personnel:**

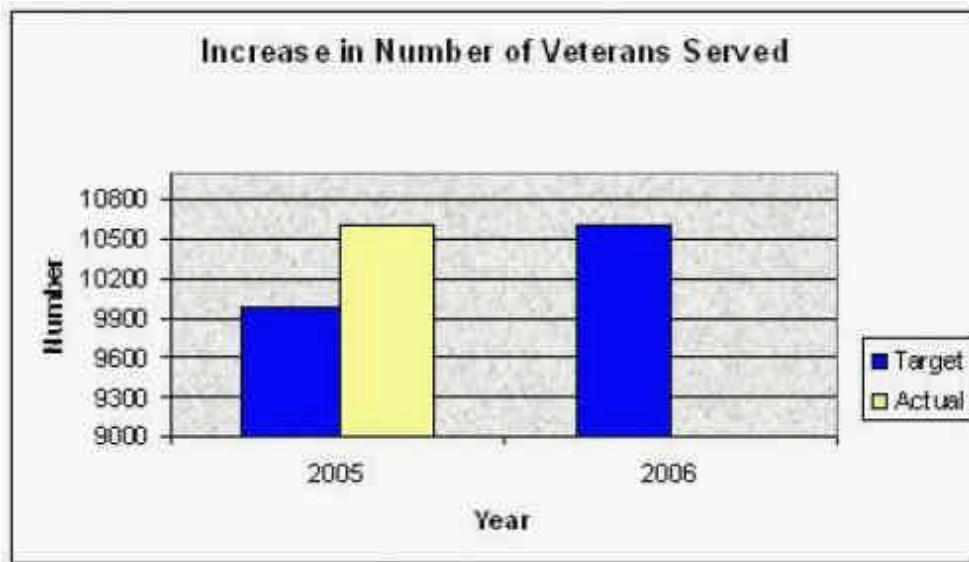
Full time	2
Part time	0
<b>Total</b>	<b>2</b>

## Performance Measure Detail

**A: Result - Veterans are supported in pursuit of benefits earned.****A1: Strategy - Communicate and provide awareness of veterans programs.****Target #1:** Increase number of known advocacy programs and contacts available.**Measure #1:** Number of new advocacy programs and contacts added.

**Analysis of results and challenges:** The Alaska Veterans Service Office is committed to helping veterans become more aware of the benefits available. In FY04 and FY05, the office has exceeded the targets established for adding new advocacy programs and contact information.

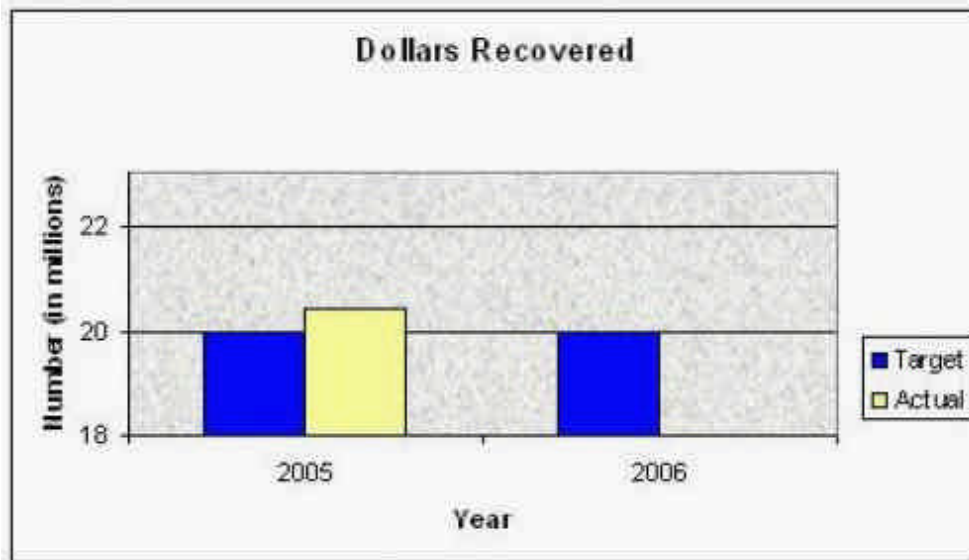
**Target #2:** Increase veterans knowledge of programs offered.**Measure #2:** Number of veterans served.



**Analysis of results and challenges:** The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In 2005, over 10,600 veterans were assisted by the office in the areas of out-patient applications, appeals, power of attorney documents, claims filed, and cases reviewed.

**Target #3:** Increase assistance to veterans in the area of dollars recovered.

**Measure #3:** Dollars recovered.



**Analysis of results and challenges:** The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In 2005, the office assisted veterans in dollar recovery of \$20,400,808.

### Key Component Challenges

- Development, application and administration of the new federal Veteran's State Educational Approving Officer contract awarded by the U.S. Department of Veterans' Affairs.
- Creation and recruitment of a state educational approving officer position.

- Support and assistance of veterans in pursuit of benefits earned and provided by U.S. Department of Veterans Affairs.

## Significant Changes in Results to be Delivered in FY2007

In FY2007, an increase of \$31,000 is requested for the Veterans Service Office Joint Venture Grant Program. This increase will make the total grant program amount \$207,000 for each of the Veterans Service Organizations. This grant funds the service officer organizations who assist Alaskan veterans and their families in obtaining earned benefits from the U.S. Department of Veteran's Affairs. The additional funding is needed to meet the increased travel costs for outreach to rural Alaska, a 2.5% pay increase, and growing employer costs. No increase was requested or given for FY2006.

Funding in the amount of \$5,000 is requested for funding non-employee state travel for members of the Veterans' Advisory Council to attend the Governor's annual advisory council meeting. It will promote the Veterans' Services End Result of supporting veterans in pursuit of benefits earned. An additional two veterans advocacy programs will be identified and contacts published through the annual meeting of the Governor's council.

## Major Component Accomplishments in 2005

The office awarded \$590,000 in grants to Alaska's Veterans Service Officer organizations. Grantees are the American Legion, Veterans of Foreign Wars and Disabled American Vets. These organizations advocated individual federal veterans benefits and assisted over 10,000 Alaskan veterans and their families. During FY2005, over \$22 million in federal funding was obtained for veterans compensation and pension benefits which equals approximately \$37 in return for every state dollar awarded on this grant outreach program.

Assisted in planning and/or participated in numerous activities which improved communications with Alaska veterans and their families. These included:

- Ground breaking for Veterans Home in Palmer
- Program outreach through various media methods (television, radio and newspaper)
- Memorial, Veterans, POW-MIA, Independence and Flag Day Ceremonies
- American Legion, Veterans of Foreign Wars (VFW) and Disabled American Veterans (DAV) Conferences
- Operation Stand Down in Anchorage and Fairbanks
- Certificates of Discharge for 39 Alaska Territorial Guard Members
- Certificates of Recognition for over 700 World War II Aleutian Islands Campaign service members
- Developed and promoted the veterans agenda for the Governor appointed Veterans Advisory Council
- Served as Executive Director of the Governor's Veterans Advisory Council
- Awarded approximately \$4,000 in Veterans Memorial grants in FY2005
- Applied for annual federal contract with the U.S. Department of Veterans Affairs for Veterans' State Educational Approving Officer functions

## Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans  
AS 44.35 Department of Military and Veterans' Affairs

### Contact Information

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### Veterans' Services Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	62.2	141.0	160.0
72000 Travel	16.5	21.7	26.7
73000 Services	6.1	57.0	57.3
74000 Commodities	0.2	15.9	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	594.0	601.6	632.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>679.0</b>	<b>837.2</b>	<b>882.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	90.0	90.1
1004 General Fund Receipts	675.0	735.6	780.3
1181 Alaska Veterans' Memorial Endowment Fund	4.0	11.6	11.6
<b>Funding Totals</b>	<b>679.0</b>	<b>837.2</b>	<b>882.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	90.0	90.1
AK Veteran's Memorial Endowment Fund	51486	4.0	11.6	11.6
<b>Restricted Total</b>		<b>4.0</b>	<b>101.6</b>	<b>101.7</b>
<b>Total Estimated Revenues</b>		<b>4.0</b>	<b>101.6</b>	<b>101.7</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>735.6</b>	<b>90.0</b>	<b>11.6</b>	<b>837.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	2.6	0.0	0.0	2.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.2	0.1	0.0	0.3
-FY 07 Retirement Systems Cost Increase	4.8	0.0	0.0	4.8
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.3	0.0	0.0	0.3
<b>Proposed budget increases:</b>				
-Veterans Service Officer Grant Increase	31.0	0.0	0.0	31.0
-Governor's Veterans Advisory Council Meeting Cost Increase	5.0	0.0	0.0	5.0
-Risk Management Self-Insurance Funding Increase	0.8	0.0	0.0	0.8
<b>FY2007 Governor</b>	<b>780.3</b>	<b>90.1</b>	<b>11.6</b>	<b>882.0</b>

**Veterans' Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	102,090
Part-time	0	0	COLA	2,794
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	58,033
			Less 1.79% Vacancy Factor	(2,917)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>160,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Asst	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>